United Nations A/72/6 (Sect. 27)

General Assembly

Distr.: General
3 April 2017

Original: English

Seventy-second session

Proposed programme budget for the biennium 2018-2019*

Part VI
Human rights and humanitarian affairs

Section 27
Humanitarian assistance

(Programme 23 of the biennial programme plan for the period 2018-2019)**

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* A summary of the approved programme budget will be issued as A/72/6/Add.1.

** A/71/6/Rev.1.

17-05306 (E) 240417

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Overview

Table 27.1 **Financial resources**

(United States dollars)

Appropriation for 2016-2017	36 946 100
Technical adjustments (removal of non-recurrent requirements)	(6 443 200)
New and expanded mandates	7 506 700
Other changes	(779 200)
Total resource change	284 300
Proposal of the Secretary-General for 2018-2019[a]	37 230 400

[a] At 2016-2017 revised rates

Table 27.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2016-2017	72	1 USG, 1 ASG, 3 D-2, 4 D-1, 11 P-5, 16 P-4, 14 P-3, 5 P-2/1, 2 GS (PL), 15 GS (OL)
Proposed for the biennium 2018-2019	72	1 USG, 1 ASG, 3 D-2, 4 D-1, 11 P-5, 16 P-4, 14 P-3, 5 P-2/1, 2 GS (PL), 15 GS (OL)

Overall orientation

27.1 The overall purpose of the programme is to ensure the timely, coherent, coordinated and principled response of the international community to disasters and emergencies and to facilitate the transition from emergency relief to rehabilitation and sustainable development. The legislative authority and mandate for the programme are derived from General Assembly resolution 46/182, in which the Assembly set out the guiding principles of humanitarian response and which reinforced earlier decisions and resolutions adopted by the Assembly and by the Economic and Social Council concerning humanitarian assistance and the leadership role of the Secretary-General in responding to natural disasters and other humanitarian emergencies. This mandate has been confirmed and broadened through the normative developments of resolution 46/182 over the past 20 years.

27.2 The Office for the Coordination of Humanitarian Affairs is responsible for the implementation of the programme and the achievement of its objectives. The strategy for implementing the programme revolves around the following: the development and promotion of a common policy on humanitarian issues for the United Nations system and its partners; the mobilization and coordination of assistance in humanitarian emergencies; the mobilization of United Nations capacity to expedite the provision of international humanitarian assistance; the strengthening of climate change adaptation, sustainable development and environmental policies and practices to reduce risks of disasters; advocacy on humanitarian issues; and the availability of timely information on emergencies and natural disasters. The principal responsibility for implementation of disaster risk reduction activities resides with the inter-agency secretariat of the International Strategy for Disaster Reduction, in compliance with the mandates emanating from the Sendai Declaration and the Sendai Framework for Disaster Risk Reduction 2015-2030. The Office for the Coordination of Humanitarian Affairs works closely with entities in the United Nations system to aid the transition from relief to rehabilitation and development. The Office also advocates for and

Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; GS, General Service; LL, Local level; NPO, National Professional Officer; OL, Other level; PL, Principal level; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

contributes to stronger preparedness for more timely humanitarian assistance in emergencies through regional cooperation in accordance with its mandate.

27.3 To accomplish its mission, the Office for the Coordination of Humanitarian Affairs is committed to working towards greater gender equality. In line with Economic and Social Council resolution 2013/16, the Office will implement an accountability framework for gender equality to enhance and accelerate gender mainstreaming. The Office also ensures that a gender perspective is fully integrated into humanitarian activities and policies through tools such as the gender toolkit, the Inter-Agency Standing Committee Gender Handbook in Humanitarian Action and the Gender Standby Capacity (GenCap) project roster and advisers.

Overview of resources

27.4 The overall resources proposed for the biennium 2018-2019 for this section amount to $37,230,400 before recosting, reflecting an increase of 284,300 (or 0.8 per cent) compared with the appropriation for 2016-2017. Resource changes result from three factors, namely: (a) technical adjustments relating to the removal of non-recurrent requirements; (b) new and expanded mandates; and (c) other resource changes. The proposed resource level provides for full, efficient and effective implementation of mandates.

27.5 The distribution of resources is reflected in tables 27.3 and 27.5.

Table 27.3 **Financial resources by component**

(Thousands of United States dollars)

(1) *Regular budget*

			Resource changes								
	2014-2015 expenditure	*2016-2017 appropriation*	*Technical adjustment (non-recurrent, biennial provision of posts)*	*New and expanded mandates*	*Within and/or across section(s)*	*Other*	*Total*	*Percentage*	*Total before recosting*	*Recosting*	*2018-2019 estimate*
A. Executive direction and management											
1 Executive direction and management	5 055.2	4 671.1	–	–	–	–	–	–	4 671.1	138.1	4 809.2
2 United Nations Monitoring Mechanism for the Syrian Arab Republic	6 677.1	6 443.2	(6 443.2)	7 506.7	–	–	1 063.5	16.5	7 506.7	273.6	7 780.3
Subtotal, A	**11 732.2**	**11 114.3**	**(6 443.2)**	**7 506.7**	**–**	**–**	**1 063.5**	**9.6**	**12 177.8**	**411.7**	**12 589.5**
B. Programme of work											
1 Policy and analysis	1 666.4	1 519.5	–	–	–	–	–	–	1 519.5	50.0	1 569.5
2 Coordination of humanitarian action and emergency response	88 702.8	11 037.0	–	–	–	(58.1)	(58.1)	(0.5)	10 978.9	225.2	11 204.1
3 Natural disaster risk reduction	2 596.2	2 682.8	–	–	–	–	–	–	2 682.8	5.4	2 688.2
4 Emergency support services	3 877.7	3 591.5	–	–	–	(66.3)	(66.3)	(1.8)	3 525.2	57.8	3 583.0

	2014-2015 expenditure	2016-2017 appropriation	Resource changes: Technical adjustment (non-recurrent biennial provision of posts)	Resource changes: New and expanded mandates	Resource changes: Within and/or across section(s)	Resource changes: Other	Resource changes: Total	Resource changes: Percentage	Total before recosting	Recosting	2018-2019 estimate
5. Humanitarian emergency information and advocacy	2 969.2	3 003.3	–	–	–	–	–	–	3 003.3	83.7	3 087.0
Subtotal, B	**99 812.3**	**21 834.1**	–	–	–	**(124.4)**	**(124.4)**	**(0.6)**	**21 709.7**	**422.1**	**22 131.8**
C. Programme support	3 792.0	3 997.7	–	–	–	(654.8)	(654.8)	(16.4)	3 342.9	89.7	3 342.6
Subtotal, 1	**115 336.6**	**36 946.1**	**(6 443.2)**	**7 506.7**	–	**(779.2)**	**284.3**	**0.8**	**37 230.4**	**923.5**	**38 153.9**

(2) *Extrabudgetary*

	2014-2015 expenditure	2016-2017 estimate	2018-2019 estimate
A. Executive direction and management	23 793.1	25 848.2	27 309.8
B. Programme of work	639 486.2	646 671.5	640 607.0
C. Programme support	51 920.2	40 321.9	39 108.2
Subtotal, 2	**715 199.5**	**712 841.6**	**707 025.0**[a]
Total	**830 536.0**	**749 787.7**	**745 169.1**

[a] This amount does not include grants earmarked for non-Office for the Coordination of Humanitarian Affairs activities funded from the Trust Fund for the Office for the Coordination of Humanitarian Affairs and Disaster Relief Assistance (estimated at $1.1 billion for 2018-2019) and the Central Emergency Response Fund (estimated at $1.3 billion for 2018-2019).

Table 27.4 **Post resources**

Category	Established regular budget 2016-2017	Established regular budget 2018-2019	Temporary: Regular budget 2016-2017	Temporary: Regular budget 2018-2019	Temporary: Extrabudgetary[a] 2016-2017	Temporary: Extrabudgetary[a] 2018-2019	Total 2016-2017	Total 2018-2019
Professional and higher								
USG	1	1	–	–	–	–	1	1
ASG	1	1	–	–	1	1	2	2
D-2	3	3	–	–	1	1	4	4
D-1	4	4	–	–	30	30	34	34
P-5	11	11	–	–	88	92	99	103
P-4/3	30	30	–	–	629	656	659	686
P-2/1	5	5	–	–	31	32	36	37
Subtotal	**55**	**55**	–	–	**780**	**812**	**835**	**867**
General Service								
Principal level	2	2	–	–	2	2	4	4
Other level	15	15	–	–	138	133	153	148
Subtotal	**17**	**17**	–	–	**140**	**135**	**157**	**152**

Category	Established regular budget		Temporary				Total	
			Regular budget		Extrabudgetary[a]			
	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019
Other								
National Professional Officer	–	–	–	–	450	471	450	471
Local level	–	–	–	–	706	687	706	687
Subtotal	–	–	–	–	**1 156**	**1 158**	**1 156**	**1 158**
Total	**72**	**72**	–	–	**2 076**	**2 105**	**2 148**	**2 177**

[a] For 2018-2019, 1,158 posts funded from general temporary assistance are included for the servicing of the country, regional and liaison offices of the Office for the Coordination of Humanitarian Affairs in compliance with the recommendation of the Advisory Committee on Administrative and Budgetary Questions (see A/58/7).

Table 27.5 **Distribution of resources by component**

(Percentage)

	Regular budget	Extrabudgetary
A. Executive direction and management		
1. Executive direction and management	12.5	3.9
2. United Nations Monitoring Mechanism for the Syrian Arab Republic	20.2	–
Subtotal, A	**32.7**	**3.9**
B. Programme of work		
1. Policy and analysis	4.1	1.7
2. Coordination of humanitarian action and emergency response	29.4	72.6
3. Natural disaster risk reduction	7.2	7.9
4. Emergency support services	9.5	3.2
5. Humanitarian emergency information and advocacy	8.1	5.2
Subtotal, B	**58.3**	**90.6**
C. Programme support	9.0	5.5
Total	**100.0**	**100.0**

Technical adjustments

27.6 Resource changes reflect the removal of non-recurrent requirements of $6,443,200 appropriated for the biennium 2016-2017 for the United Nations Monitoring Mechanism for the delivery of humanitarian assistance to Syrian Arab Republic.

New and expanded mandates

27.7 Resource changes reflect the inclusion of an amount of $7,506,700 for the United Nations Monitoring Mechanism for the delivery of humanitarian assistance to the Syrian Arab Republic in the biennium 2018-2019 in line with General Assembly resolution 71/272 B, adopted at the first part of the resumed seventy-first session, by which the Assembly endorsed the conclusions and recommendations contained in the report of the Advisory Committee on Administrative and Budgetary Questions (A/71/811), in which the Advisory Committee pointed out that the mandate of the Monitoring Mechanism, established in 2014, had already been renewed twice and emphasized that another yearly renewal, at the end of the year 2017, could be anticipated. The Committee also indicated that it expected that relevant resource estimates would therefore be included in the proposed programme budget for the biennium 2018-2019.

Other changes

27.8 Resource changes reflect a reduction of $779,200 made possible through efficiencies that the Office for the Coordination of Humanitarian Affairs plans to bring about in the biennium 2018-2019. The proposed reduction is a result of the efforts of the Office to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390) to individual day-to-day operations. The Umoja efficiencies set out in the eighth progress report were based on the Organization's experience with the system, anticipated future changes, including future roll-outs, a global review of end-to-end processes, the retirement of legacy systems and improvements to business process and planning capabilities. Efficiencies were expressed, inter alia, as the dollar value of a full-time equivalent, where applicable. Further information on the approach is provided in the foreword and introduction of the proposed programme budget for the biennium 2018-2019.

27.9 For the Office for the Coordination of Humanitarian Affairs, these efficiencies translate into non-post reductions amounting to $779,200 under subprogramme 2, Coordination of humanitarian action and emergency response ($58,100), subprogramme 4, Emergency support services ($66,300), and programme support ($654,800).

Extrabudgetary resources

27.10 The Office for the Coordination of Humanitarian Affairs receives both cash and in-kind contributions for its work. During the biennium 2018-2019, projected extrabudgetary cash contributions amounting to $707,025,000, representing 95 per cent of the overall resource requirements of the Office, would complement resources from the regular budget to finance various activities of the Office. The extrabudgetary resource requirements reflect the scale and depth of humanitarian needs that are expected in complex emergencies, including with regard to protection, deep-rooted poverty and food insecurity. The estimated resources also take into account the humanitarian consequences of climate change, sudden-onset climate change-related disasters and crises that develop because of climate change, such as prolonged droughts. The variance between the revised 2016-2017 estimates and the 2018-2019 estimates reflects technical adjustments such as changes in standard costs and efforts of the Office to right-size itself in the face of diminishing voluntary contributions. These efforts include the elimination or downsizing of country offices and the discontinuation of non-recurrent requirements. The estimated level of resources for 2018-2019 also takes into account the level of anticipated voluntary contributions. While the estimates for 2018-2019 show a net reduction in the dollar amount in comparison with those for 2016-2017, the increased number of posts in 2018-2019 reflects the inclusion of posts that were vacant at the end of 2016, the resources for which were reprioritized to cover much-needed and essential non-staff items during 2016-2017.

27.11 The Office also receives in-kind contributions under extrabudgetary resources in the form of office space from various donors in several countries. The estimated value of such in-kind contributions for biennium 2018-2019 is estimated at $240,000.

Other information

27.12 The Office for the Coordination of Humanitarian Affairs has strengthened internal controls, within delegation of authority, to ensure continued proper stewardship of and accountability for resources across the organization. As a core element of personal accountability, the Office has focused on ensuring timely and Office-wide compliance with performance evaluation requirements through improved data mining and analysis. The Office has also undertaken to promote integrity and standards of conduct, including through initiatives such as the leadership dialogues launched by the Ethics Office. The implementation of Umoja in 2015 signified a transformative change that bolstered governance and oversight, contributing to greater accountability and transparency. The Office has taken steps to promote and strengthen accountability in its management of country-based pooled funds. The Office has introduced a new accountability framework that provides a set

of risk management tools to address risks, and requires pooled fund advisory boards to develop risk management strategies.

27.13 Pursuant to several audit recommendations on the need to fully implement its mandate under General Assembly resolution 46/182, the Office for the Coordination of Humanitarian Affairs launched a functional review in 2016. The purpose of the functional review was to improve the effectiveness and efficiency of the Office by ensuring that it has the optimal structure and capacity to deliver its mandate. The final report of the functional review contained a set of recommended general actions to clarify the role of the Office and improve the effectiveness of is operating model.

27.14 The Office for the Coordination of Humanitarian Affairs launched a change management process in early 2017 to implement the recommendations of the functional review and audit recommendations on the coordination and response and human resources functions, focusing on its operating model, management processes and administrative procedures. The summarized results of the ongoing change management process will be presented as part of the proposed programme budget for biennium 2020-2021.

27.15 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation for this section would amount to $2,413,100, including: (a) $1,201,800 from extrabudgetary resources and $409,700 from the regular budget for a total of 108 work-months (24 work-months at the Professional level financed from regular budget resources and 84 work-months at the Professional level financed from extrabudgetary resources); and (b) $801,600 from extrabudgetary resources for consultants, travel and other non-post expenditures.

27.16 In 2016, the Evaluation Unit of the Office for the Coordination of Humanitarian Affairs, on behalf of the humanitarian community, issued two inter-agency humanitarian evaluation reports, an evaluation of the response to the crisis in South Sudan and an evaluation of the response to the crisis in the Central African Republic. While the recommendations from the South Sudan evaluation were overtaken by events, owing to newly erupting violence, the humanitarian country team in the Central African Republic is currently developing its management response to the evaluation.

27.17 In 2018-2019, evaluation resources would be used for external evaluations, which are conducted by independent consultants. Inter-agency humanitarian evaluations assess collective results achieved in responding to humanitarian emergencies, and the extent to which coordination facilitated the response. They are mandatory for all declared level 3 emergencies. During the biennium 2018-2019, an inter-agency humanitarian evaluation will be conducted for each level 3 humanitarian emergency.

27.18 In addition, evaluation resources would be used to conduct eight evaluations of the Office for the Coordination of Humanitarian Affairs: four evaluations of field response emergencies and four evaluations of key thematic issues on topics to be determined by the senior management team. The objective of the internal evaluations is to provide the Emergency Relief Coordinator with information on the achievement of results in key areas of work, capture lessons learned that can be replicated in the future, identify relevant policy issues that need to be addressed and make recommendations aimed at improving operational aspects of the Office.

27.19 The Office for the Coordination of Humanitarian Affairs will continue, through the Inter-Agency Standing Committee and its subsidiary bodies, to coordinate the development of policies and operational guidance for the humanitarian response system. The Office will provide and manage global platforms such as the United Nations Disaster Assessment and Coordination Team and the International Search and Rescue Advisory Group to pool resources and facilitate a joint response to natural disasters and man-made crises. The Office coordinates with and seeks input from the Department of Peacekeeping Operations, the Department of Political Affairs, the Office of the United Nations High Commissioner for Human Rights and other relevant agencies ahead of the briefings of the informal Security Council Expert Group on the Protection of Civilians, especially when the extension of the mandates of political and peacekeeping missions is under consideration.

On the topics of resilience and the selection and capacity-building of humanitarian leaders, the Office collaborates closely with the United Nations Development Programme (UNDP) and the United Nations Development Operations Coordination Office. At the country level, the Office guides United Nations agencies such as the World Food Programme, UNDP, the United Nations Children's Fund, the Food and Agriculture Organization of the United Nations, the World Health Organization and the United Nations Population Fund through the humanitarian programme cycle to ensure coherent and consistent system-wide response strategies and minimize the duplication of response efforts.

27.20 The issuance of publications as part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as summarized in table 27.6 and as described in the output information for each subprogramme.

Table 27.6 **Summary of publications**

	2014-2015 actual			*2016-2017 estimate*			*2018-2019 estimate*		
	Print	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*
Recurrent	6	5	38	6	6	38	1	5	40
Non-recurrent	–	–	–	–	–	–	–	–	3
Total	**6**	**5**	**38**	**6**	**6**	**38**	**1**	**5**	**43**

A. Executive direction and management

1. Executive direction and management

Resource requirements (before recosting): $4,671,100

27.21 The role and functions of the Emergency Relief Coordinator were defined by the General Assembly in its resolution 46/182 and streamlined by the Assembly in resolutions 52/12 A and B and in the report of the Secretary-General on reform (A/51/950), which called for the strengthening of three core functions: policy development and coordination on humanitarian issues; advocacy of humanitarian issues with political organs; and coordination of humanitarian emergency response.

27.22 The Emergency Relief Coordinator/Under-Secretary-General for Humanitarian Affairs provides overall direction, management and policy guidance to the offices in New York, Geneva and the field. He or she provides leadership in the coordination of the overall response of the international community, particularly that of the United Nations system, to disasters and humanitarian emergencies; undertakes humanitarian diplomacy with Governments of affected countries, including the facilitation of access to emergency areas for rapid delivery of humanitarian assistance; consults with the donor community and other interested States on issues related to the provision of emergency humanitarian assistance; chairs the Inter-Agency Standing Committee and oversees the implementation of its decisions; manages the Central Emergency Response Fund and its loan component; mobilizes resources and support for emergency humanitarian programmes of the United Nations system; steers the development of policies for humanitarian assistance, in coordination with relevant partners; serves as the advocate for humanitarian issues on behalf of the United Nations system; and promotes better understanding by the public of humanitarian assistance issues. The Coordinator acts as the main adviser of the Secretary-General on humanitarian issues and cooperates closely with the Department of Political Affairs and the Department of Peacekeeping Operations in the planning and coordination of United Nations humanitarian assistance activities in crisis situations. The Coordinator also chairs the Executive Committee on Humanitarian Affairs. He or she is assisted by an Assistant Secretary-General, who also acts as the Deputy Emergency Relief Coordinator.

27.23 The offices in New York and Geneva support the Emergency Relief Coordinator. The New York office includes the Office of the Under-Secretary-General, which assists in the management of the Office for the Coordination of Humanitarian Affairs as a whole, ensuring complementarity of activities and close cooperation between the two offices.

27.24 The Deputy Emergency Relief Coordinator, based in New York, assists the Coordinator in providing overall direction, management and supervision of the offices in New York and Geneva, as well as in supporting the Office's coordination in the field, and provides advice to the Coordinator on all matters relating to the mandate of the Office. The Deputy interacts with Member States, intergovernmental and non-governmental organizations and operational humanitarian agencies, as well as those departments of the Secretariat whose responsibilities encompass peacekeeping, political and economic activities. The Deputy also oversees the strategic planning and evaluation functions of the Office, serves as the Chair of the Inter-Agency Standing Committee Working Group, acts for the Coordinator in his or her absence and represents him or her, as required, in United Nations bodies, organizations and conferences.

27.25 The Director of Coordination and Response is responsible for management and oversight of the humanitarian coordination leadership in the field, as well as for management of the field operations. He or she leads the Inter-Agency Standing Committee Emergency Directors Group on operational issues and ensures the formulation of a coherent and timely United Nations response to major and complex emergencies.

27.26 The Director of Corporate Programmes is responsible for the policy, communications, humanitarian financing and administrative support functions. He or she works closely with Member States, non-governmental bodies and other humanitarian stakeholders in the implementation of the Commitments to Action document, an outcome of the first World Humanitarian Summit, which was held in Istanbul, Turkey, on 23 and 24 March 2016. The document includes a concrete set of actions and commitments in support of the Agenda for Humanity, a five-point plan by the former Secretary-General that outlines the changes that are needed to alleviate suffering, reduce risk and lessen vulnerability on a global scale.

27.27 The Director of the Geneva office is primarily responsible for managing relations with Member States, donors and partners and for the emergency services managed by the Office on behalf of the United Nations system.

27.28 The secretariat of the Inter-Agency Standing Committee supports the Emergency Relief Coordinator/Under-Secretary-General for Humanitarian Affairs in his or her capacity as Chair of the Committee and the Deputy in his or her function as Chair of the Committee's Working Group. The secretariat facilitates the work of the Committee in relation to policy development and advocacy in the humanitarian sector. It services the meetings of the Committee and its Working Group; supports the subsidiary bodies; maintains administrative and consultative communication channels among the members; and monitors implementation of the decisions of the Committee. The secretariat in New York also serves as a secretariat to the Executive Committee on Humanitarian Affairs.

Table 27.7 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work of the Office for the Coordination of Humanitarian Affairs and of staff and financial resources

Expected accomplishments of the Secretariat	*Indicators of achievement*	*Performance measures*	*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Timely submission of documentation needed for meetings of relevant intergovernmental bodies	Percentage of timely submission of documentation	Target	100	100	100	99
		Estimate		100	100	100
		Actual			100	100
(b) Programme of work is effectively managed and supported within the available human and financial resources	Percentage of outputs and services delivered within the established timeline	Target	98	98	98	98
		Estimate		98	98	98
		Actual			99	98
(c) Improved accountability of the Office	Percentage of audit and evaluation recommendations implemented by the due date	Target	90	90		
		Estimate		80	80	
		Actual			62	62
(d) Efficiencies achieved in travel costs for the Organization	Increased percentage of air tickets purchased at least two weeks before the commencement of travel	Target	100			
		Estimate				
		Actual				

External factors

27.29 The objectives and expected accomplishments would be achieved on the assumption that intergovernmental bodies, Governments and non-governmental organizations concerned with humanitarian action continue to support the work of the Office for the Coordination of Humanitarian Affairs.

Outputs

27.30 The outputs to be delivered during the biennium 2018-2019 are reflected in table 27.8.

Table 27.8 **Categories of outputs and final outputs**

Outputs	*Quantity*
Other substantive activities (regular budget/extrabudgetary)	
Recurrent publications	
1. Annual reports	2
International cooperation and inter-agency coordination and liaison (regular budget/extrabudgetary)	
Substantive servicing of inter-agency meetings	
2. Meetings of the Inter-Agency Standing Committee	6
3. Meetings of the Working Group of the Inter-Agency Standing Committee	8
4. Meeting of the reference groups and sub-working groups of the Inter-Agency Standing Committee	50
5. Meetings of the Executive Committee on Humanitarian Affairs/Inter-Agency Standing Committee	2
6. Meetings of the executive management	8

27.31 The distribution of resources for executive direction and management is reflected in table 27.9.

Table 27.9 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	4 071.2	4 071.2	11	11
Non-post	599.9	599.9	–	–
Subtotal	**4 671.1**	**4 671.1**	**11**	**11**
Extrabudgetary	25 848.2	27 309.8	59	60
Total	**30 519.3**	**31 980.9**	**70**	**71**

27.32 The amount of $4,671,100 would provide for the continuation of 11 posts (1 Under-Secretary-General, 1 Assistant Secretary-General, 2 D-2, 2 P-5, 1 P-3 and 4 General Service (Other level)) ($4,071,200) to support the implementation of the mandates under the programme, as well as non-post resources for travel to respond to natural disasters and complex emergencies ($599,900).

27.33 Projected extrabudgetary resources in the amount of $27,309,800 would provide for 60 posts (1 D-1, 4 P-5, 21 P-4, 15 P-3 and 19 General Service (Other level)) within the Office of the Under-Secretary-General/Emergency Relief Coordinator, the Office of the Assistant Secretary-General/Deputy Emergency Relief Coordinator, the Strategic Planning, Evaluation and Guidance Section, the Corporate Programmes Division in New York, the Office of the Director in Geneva and the Funding Coordination Section, as well as for non-post resources for various operational requirements. The estimated level of resources for 2018-2019 reflects the level of anticipated voluntary contributions for the continuation of extrabudgetary activities.

2. United Nations Monitoring Mechanism for the Syrian Arab Republic

Resource requirements (before recosting): $7,506,700

27.34 The role and functions of the United Nations Monitoring Mechanism were defined by the Security Council in its resolution 2165 (2014), in which the Council authorized the United Nations humanitarian agencies and their implementing partners to use the Syrian border crossings with Turkey of Bab al-Salam and Bab al-Hawa, with Iraq of Ya'rubiyah and with Jordan of Ramtha, in order to ensure that humanitarian assistance reaches people in need throughout the Syrian Arab Republic by the most direct route, with notification to the Syrian authorities.

27.35 Established under the authority of the Secretary-General, the Mechanism monitors, with the consent of the relevant neighbouring countries of the Syrian Arab Republic, the loading of all humanitarian relief consignments of the United Nations humanitarian agencies and their implementing partners at the relevant United Nations facilities and any subsequent opening of the consignments by the customs authorities of the relevant neighbouring countries, in order to confirm the humanitarian nature of those relief consignments for passage into the Syrian Arab Republic at the above-mentioned border crossings.

Table 27.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure that humanitarian assistance reaches people in need throughout the Syrian Arab Republic by the most direct route

Expected accomplishments of the Secretariat	*Indicators of achievement*	*Performance measures*	*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Increase in the number of humanitarian trucks crossing the border	Increased number of consignment crossings to the Syrian Arab Republic through the border crossings of Bab al-Salam, Bab al-Hawa, Ya'rubiyah and Ramtha	Target	500	500		
		Estimate		450	188	
		Actual			188	
(b) Increase in the amount of humanitarian aid reaching people in need throughout the Syrian Arab Republic	Increased number of United Nations and partner agencies delivering aid through cross-border operations to people in need in the Syrian Arab Republic	Target	30	30		
		Estimate		30	7	
		Actual			7	

External factors

27.36 The Mechanism is expected to achieve its objective and expected accomplishments on the assumption that: (a) authorities of relevant neighbouring countries will continue to provide the necessary support to implement the mandate of the Mechanism and ensure the safety and security of its personnel; (b) United Nations agencies and their implementing partners will carry out cross-border operations at least at the same level as in 2016 and 2017; and (c) the borders remain open.

Outputs

27.37 The outputs to be delivered during the biennium 2018-2019 are reflected in table 27.11.

Table 27.11 **Categories of outputs and final outputs**

Outputs	*Quantity*
Other substantive activities (regular budget/extrabudgetary)	
1. Screening of trucks in accordance with the Mechanism's verification procedures and the standard operating procedures	13 000
2. Reviews of the Mechanism's verification procedures and the standard operating procedures	4
3. Notifications to the Syrian authorities of consignments crossing the border	500
4. Advocacy meetings with local authorities and the humanitarian community on improving trans-shipment and monitoring procedures	12

27.38 The distribution of resources for the United Nations Monitoring Mechanism for Syria is reflected in table 27.12.

Table 27.12 **Resource requirements: Monitoring Mechanism for the Syrian Arab Republic**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Non-post	6 443.2	7 506.7	–	–
Total	**6 443.2**	**7 506.7**	**–**	**–**

27.39 The amount of $7,506,700 would provide for the continuation of 41 positions funded under general temporary assistance (1 D-1, 1 P-5, 4 P-4, 5 P-3, 3 P-2, 5 National Professional Officer, 13 Local level and 9 United Nations Volunteer), as well as operational requirements, including consultants, travel of staff, contractual services, general operating expenses, hospitality, supplies and materials, furniture and equipment and grants and contributions. The increase of $1,063,500 reflects the application of lower vacancy rates in 2018-2019 than the vacancy rates used for 2016 and 2017.

B. Programme of work

27.40 The distribution of resources for the programme of work is reflected in table 27.13.

Table 27.13 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
1. Policy and analysis	1 519.5	1 519.5	4	4
2. Coordination of humanitarian action and emergency response	11 037.0	10 978.9	29	29
3. Natural disaster risk reduction	2 682.8	2 682.8	1	1
4. Emergency support services	3 591.5	3 525.2	10	10
5. Humanitarian emergency information and advocacy	3 003.3	3 003.3	10	10
Subtotal	**21 834.1**	**21 709.7**	**54**	**54**
Extrabudgetary	646 671.5	640 607.0	1 938	1 970
Total	**668 505.6**	**662 316.7**	**1 992**	**2 024**

Subprogramme 1
Policy and analysis

Resource requirements (before recosting): $1,519,500

27.41 Substantive responsibility for this subprogramme is vested in the Policy Development and Studies Branch in New York. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 1 of programme 23 of the biennial programme plan for the period 2018-2019 (A/71/6/Rev.1).

Table 27.14 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To improve the strategic and operational coherence of humanitarian response

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Decisions of Inter-Agency Standing Committee members and other partners are informed by humanitarian policy analysis and dialogue	(i) Increased number of humanitarian policy priorities in the report of the Secretary-General on strengthening coordination that are discussed by Member States in the annual Economic and Social Council and General Assembly humanitarian resolution negotiations	Target	3	7		
		Estimate		2	6	
		Actual				6
	(ii) Increased number of recommendations arising from humanitarian policy and programmatic studies and reports implemented	Target	3	9		
		Estimate		2	8	
		Actual				5
(b) Improved ability of humanitarian agencies to respond effectively to the needs of affected populations during disasters and emergency situations, including the transitional phase from relief to sustainable development	Increased percentage of inter-agency evaluation recommendations implemented by humanitarian agencies	Target	100	100	100	80
		Estimate		90	90	90
		Actual			80	80
(c) Improved capacity of United Nations coordinators for the protection of civilians	Number of resident coordinators and humanitarian coordinators trained in the application of guidelines for the protection of civilians	Target	120	120	120	140
		Estimate		120	120	120
		Actual			120	120

External factors

27.42 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that consensus can be achieved among humanitarian, development and political actors while they adhere to their respective mandates.

Outputs

27.43 The outputs to be delivered during the biennium 2018-2019 are reflected in table 27.15.

Table 27.15 **Categories of outputs and final outputs**

Outputs	*Quantity*
Servicing of intergovernmental and expert bodies, and reports thereto (regular budget)	
General Assembly	
Substantive servicing of meetings	
1. Informal consultations of the Third Committee	2
Parliamentary documentation	
2. Report of the Secretary-General on the strengthening of the coordination of emergency humanitarian assistance of the United Nations	2
Security Council	
Substantive servicing of meetings	
3. Meetings of the Expert Group on the Protection of Civilians	8

Outputs	*Quantity*
Economic and Social Council	
Substantive servicing of meetings	
4. Meetings of the humanitarian affairs segment	2
Other services (regular budget/extrabudgetary)	
5. Thematic briefings to Member States to raise awareness on key issues	4
Other substantive activities (regular budget/extrabudgetary)	
Technical materials	
6. Strategy papers, policy tools and guidance notes for humanitarian agencies on the interface among the political, humanitarian assistance and human rights dimensions of the United Nations response to crises	1
7. Studies, guidance and policy analysis on developments in the humanitarian sector	2
Seminars	
8. Organization of forums/workshops with academic institutions and non-governmental organizations to promote humanitarian assistance and to address humanitarian concerns	6
International cooperation and inter-agency coordination and liaison (regular budget/extrabudgetary)	
Contribution to joint outputs	
9. Input on matters related to humanitarian affairs for the reports of the Secretary-General to the Security Council	2

27.44 The distribution of resources for subprogramme 1 is reflected in table 27.16.

Table 27.16 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	1 519.5	1 519.5	4	4
Non-post	–	–	–	–
Subtotal	**1 519.5**	**1 519.5**	**4**	**4**
Extrabudgetary	9 939.3	11 914.3	21	26
Total	**11 458.8**	**13 433.8**	**25**	**30**

27.45 The amount of $1,519,500 would provide for the continuation of 4 posts (1 D-1, 1 P-5, 1 P-4 and 1 P-3) to support the implementation of the mandate under the programme.

27.46 Projected extrabudgetary resources in the amount of $11,914,300 would provide for 26 posts (3 P-5, 12 P-4, 7 P-3 and 4 General Service (Other level)) and for non-post resources for various operational requirements. The estimated level of resources for 2018-2019 reflects the level of anticipated voluntary contributions for the continuation of extrabudgetary activities.

Subprogramme 2
Coordination of humanitarian action and emergency response

Resource requirements (before recosting): $10,978,900

27.47 Substantive responsibility for this subprogramme is vested in the Coordination and Response Division, the secretariat of the Central Emergency Response Fund and the Funding Coordination Section in New York, and the Programme Support Branch and the Partnerships and Resource

Mobilization Branch in Geneva. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of programme 23 of the biennial programme plan for the period 2018-2019 (A/71/6/Rev.1).

Table 27.17 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure a coherent, effective and timely humanitarian response to alleviate human suffering in natural disasters and complex emergencies

Expected accomplishments of the Secretariat	*Indicators of achievement*	*Performance measures*	*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Timely and principled humanitarian response decisions made by empowered, competent and experienced inter-agency professionals	(i) Increased percentage of humanitarian coordinator positions filled by members of the inter-agency humanitarian coordinator pool	Target	80	80		
		Estimate		65	75	
		Actual			33	33
	(ii) Increased percentage of humanitarian country teams that present priority needs and objectives through an agreed-upon strategic response plan	Target	90	90		
		Estimate		60	80	
		Actual				50
(b) Increased donor funding for humanitarian action	(i) Increased number of Member States contributing to inter-agency response and pooled funding mechanisms	Target	80	80		
		Estimate		81	79	
		Actual			82	78
	(ii) Increased percentage of strategic response plans for protracted emergencies whose requirements are at least 70 per cent funded by the end of the year	Target	30	30		
		Estimate		11	25	
		Actual				
(c) Timely and coordinated use of the Central Emergency Response Fund (CERF) in countries with new and protracted emergencies	Increased percentage of project proposals under the rapid response window approved by the Emergency Relief Coordinator within three working days of their final submission	Target	95	95	95	
		Estimate		85	90	90
		Actual			73	90
(d) Improved response to humanitarian emergencies by all relevant United Nations operational agencies	Increased percentage of new or escalating emergencies requiring international assistance in which coordination staff is deployed within seven days	Target	90	90		
		Estimate		90	90	
		Actual			85	85

External factors

27.48 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) donors are willing to respond to humanitarian emergencies and disasters; (b) humanitarian workers have unhindered access to the disaster area; and (c) cooperation of authorities and humanitarian partners is available.

Outputs

27.49 The outputs to be delivered during the biennium 2018-2019 are reflected in table 27.18.

Table 27.18 **Categories of outputs and final outputs**

Outputs	*Quantity*
Servicing of intergovernmental and expert bodies, and reports thereto (regular budget)	
Security Council	
Parliamentary documentation	
1. Reports on specific complex emergency situations and issues in response to mandates	10
Other services (regular budget/extrabudgetary)	
2. High-level meetings and General Assembly side events on the provision of international assistance to countries affected by humanitarian emergencies	4
Other substantive activities (regular budget/extrabudgetary)	
Issuance of appeals for international assistance and fund-raising missions	
3. Meetings with donors, informal briefings and consultations with Member States on specific emergency situations and the financing of humanitarian requirements	4
Recurrent publications	
4. Global Humanitarian Overview	2
5. Consolidated inter-agency appeals for specific countries and regions affected by humanitarian emergencies	38
Special events	
6. Organization of meetings and special events on specific complex emergency situations	24
Technical materials	
7. Update and maintenance of the roster for resident/humanitarian coordinators	1
International cooperation and inter-agency coordination and liaison (regular budget/extrabudgetary)	
Substantive servicing of inter-agency meetings	
8. Meetings of the inter-agency group on tools and best practices related to the humanitarian programme cycle	4
9. Meeting with humanitarian non-governmental organizations on operations, policies and coordination arrangements	1
10. Meetings with Member States, regional organizations and the private sector on common humanitarian actions	4
Contribution to joint outputs	
11. Input on matters related to humanitarian affairs for the reports of the Secretary-General to the Security Council	24
Technical cooperation (regular budget/extrabudgetary)	
Training, seminars and workshops	
12. Training on the humanitarian programme cycle for humanitarian partners	4
13. Regional training on humanitarian law and other emerging issues for resident coordinators/humanitarian coordinators	2
Field projects	
14. Humanitarian assessment and strategy-building missions to review humanitarian needs and design appropriate response strategies	1
Administration support services (regular budget/extrabudgetary)	
Overall management	
Financial management and control systems	
15. Processing of grants from the Central Emergency Response Fund for new and protracted emergencies	1

27.50 The distribution of resources for subprogramme 2 is reflected in table 27.19.

Table 27.19 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	9 517.5	9 517.5	29	29
Non-post	1 519.5	1 461.4	–	–
Subtotal	**11 037.0**	**10 978.9**	**29**	**29**
Extrabudgetary	513 402.4	513 281.0	1 705	1 733
Total	**524 439.4**	**524 259.9**	**1 734**	**1 762**

27.51 The amount of $10,978,900 would provide for the continuation of 29 posts (1 D-2, 5 P-5, 10 P-4, 7 P-3, 2 P-2 and 4 General Service (Other level)) ($9,517,500), as well as non-post resources of $1,461,400 for consultants, travel and emergency grants to cover the most pressing needs of affected populations that cannot be met from national resources, pending the response of the international donor community. The reduction of $58,100 under non-post resources is due to anticipated efficiencies that the Office plans to bring about in 2018-2019.

27.52 Projected extrabudgetary resources in the amount of $513,281,000 would provide for 1,733 posts (23 D-1, 65 P-5, 209 P-4, 248 P-3, 30 P-2, 29 General Service (Other level), 468 National Professional Officer and 661 Local level) and for non-post resources for various operational requirements. The estimated level of resources for 2018-2019 reflects the level of anticipated voluntary contributions for the continuation of extrabudgetary activities.

Subprogramme 3
Natural disaster risk reduction

Resource requirements (before recosting): $2,682,800

27.53 Substantive responsibility for this subprogramme is vested in the International Strategy for Disaster Reduction and its secretariat. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3 of programme 23 of the biennial programme plan for the period 2018-2019 (A/71/6/Rev.1).

Table 27.20 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To prevent and reduce the risk of and vulnerability to natural hazards and the impact of disasters

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Increased national capacity and commitment to reduce disaster risk and implement the Sendai Framework for Disaster Risk Reduction 2015-2030	(i) Increased number of countries adopting development frameworks, policies and national programmes to implement disaster risk reduction strategies	Target	150	65	60	
		Estimate		110	55	55
		Actual			89	50
	(ii) Increased number of countries reporting on progress in the implementation of the Sendai Framework for Disaster Risk Reduction	Target	150	100		
		Estimate				
		Actual				

(b) Increased national capacities for post-disaster reconstruction planning at all levels	(i) Increased number of countries using disaster loss accounting systems	Target	170	95		
		Estimate		120	80	
		Actual			84	43
	(ii) Increased number of countries incorporating disaster risk reduction activities into post-disaster recovery planning and operations	Target	130	35	40	26
		Estimate		85	30	30
		Actual			63	20
(c) Increased disaster risk reduction programming	Increased number of programmes and projects on disaster risk reduction implemented by United Nations entities at the global, regional and national levels	Target	25	35	35	
		Estimate		10	30	30
		Actual				25

External factors

27.54 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) effective cooperation and coordination can be achieved among the partners in the disaster reduction community (Governments, United Nations agencies, regional institutions, intergovernmental bodies and non-governmental organizations); (b) national and regional strategies for disaster reduction are adopted and implemented; and (c) donors adapt their policies to provide for sufficient funding for disaster risk reduction.

Outputs

27.55 The outputs to be delivered during the biennium 2018-2019 are reflected in table 27.21.

Table 27.21 **Categories of outputs and final outputs**

Outputs	*Quantity*
Servicing of intergovernmental and expert bodies, and reports thereto: (regular budget)	
General Assembly	
Substantive servicing of meetings	
1. Meetings of the Second Committee	2
Economic and Social Council	
Parliamentary documentation	
2. Reports on the implementation of the Sendai Framework for Disaster Risk Reduction 2015-2030	1
Other services	
3. Provision of support and information to intergovernmental processes for policy coherence in line with the implementation of the Sendai Framework	1
4. Reports of the expert and working group meetings on risk assessment and risk reduction	2
Other substantive activities (regular budget/extrabudgetary)	
Booklets, pamphlets, fact sheets, wall charts, information kits	
5. Fact sheets on the International Strategy for Disaster Reduction system and thematic issues such as early warning and recovery	1
Recurrent publications	
6. *Global Assessment Report on Disaster Risk Reduction*	2
7. Annual report on the implementation of the International Strategy for Disaster Reduction	2
8. International Strategy for Disaster Reduction biennial work programme	1
9. United Nations Plan of Action on Disaster Risk Reduction for Resilience (progress report)	1
Special events	
10. Global Platform for Disaster Risk Reduction and high-level meetings on disaster risk reduction	2
11. Global events for behavioural change to promote awareness of disaster risk reduction	6

Outputs	*Quantity*
12. Events on early warning	1
13. Global advocacy campaigns on disaster risk reduction	3
14. Recognition and leverage of disaster risk reduction champions, actors and initiatives for disaster risk-sensitive development	2
15. Regional platforms and meetings on disaster risk reduction to monitor and scale-up implementation of the Sendai Framework	7
Seminars	
16. Thematic workshops on disasters and development	1
Technical material	
17. Best practices, standards, guidance and other tools to promote learning and knowledge-sharing for the monitoring and implementation of the Sendai Framework	7
18. Policy guidance on the application of risk knowledge	2
19. Update and maintenance of International Strategy for Disaster Reduction knowledge management system	1
20. Development of a system for global and national monitoring of the implementation of the Sendai Framework	1
21. Update of the probabilistic risk model to inform the implementation of the Sendai Framework	1
22. Data on disaster loss and risk for application in countries	1
23. Support for disaster risk financing and tracking	1
24. Training material for capacity-building for disaster risk reduction for public officials, national and local governments, civil society and the private sector and other disaster risk reduction stakeholders	5
25. Biennial monitoring of the implementation of the Sendai Framework	1
International cooperation and inter-agency coordination and liaison (extrabudgetary)	
Substantive servicing of inter-agency meetings	
26. Facilitation and coordination by UNDP of pledging conferences on behalf of national Governments for post-disaster rehabilitation and reconstruction after major disasters	1
Contribution to joint outputs	
27. Inputs to various reports on disaster situations and relevant issues	2
Other services	
28. Inter-agency coordination to advance the disaster risk reduction agenda, including through support to the implementation of the United Nations Plan of Action on Disaster Risk Reduction for Resilience	1
29. Leveraging of partnerships to increase financing for disaster risk reduction and risk-sensitive investment	2
30. Strengthening of partnerships with key stakeholders to promote engagement and action of societies	5
Technical cooperation (extrabudgetary)	
Advisory services	
31. Application of national contingency planning and disaster preparedness	1
32. Coordination of United Nations system post-disaster recovery planning	1
33. Inter-agency training and guidelines for post-disaster needs assessment and planning	1
34. Regional cooperation and inter-agency collaboration for regional and subregional capacity-building strategies and action plans	1
35. Technical support for the formulation of regional, subregional and national strategies, frameworks, policies and action plans for disaster reduction	1
36. Development of national disaster risk reduction strategies and plans with monitoring frameworks for various countries	1

Outputs	*Quantity*
37. Supporting United Nations country teams, regional United Nations Development Group teams and regional coordination mechanisms to implement the United Nations Plan of Action on Disaster Risk Reduction for Resilience	1
38. Strengthening risk governance capacities of urban and local bodies to improve urban risk reduction and local resilience	1
Training, seminars and workshops	
39. Regional consultations and national workshops for the United Nations disaster management teams under the Capacity for Disaster Reduction Initiative	1
40. Training for pre-disaster recovery planning and implementation, including in the international recovery platform or other platforms/forums	1
41. Capacity-building training for national and local planning and implementation and monitoring of the Sendai Framework	3
Field projects	
42. Assessment of capacity-building needs for national disaster reduction	1
43. Evaluation of regional programmes on disaster reduction	1
44. Capacities for conducting post-disaster needs assessments and developing integrated disaster and climate risk recovery frameworks	1
45. Assistance to develop national programmes on disaster reduction in priority high-risk countries	1

27.56 The distribution of resources for subprogramme 3 is reflected in table 27.22.

Table 27.22 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	497.5	497.5	1	1
Non-post	2 185.3	2 185.3	–	–
Subtotal	**2 682.8**	**2 682.8**	**1**	**1**
Extrabudgetary	63 079.6	55 992.0	108	105
Total	**65 762.4**	**58 674.8**	**109**	**106**

27.57 The amount of $2,682,800 would provide for the continuation of one D-1 post of Chief of Branch, Regional Programmes and Policy Development ($497,500), as well as non-post resources of $2,185,300 to provide for: (a) the continuation of the grant to UNDP in support of the management and administration of operational activities relating to capacity-building for disaster mitigation, prevention and preparedness, which functions have been transferred to UNDP pursuant to General Assembly resolution 52/12 B; and (b) non-post common services costs related to the D-1 post referred to above.

27.58 In paragraph 16 of resolution 52/12 B, the General Assembly mandated UNDP to support countries in addressing the root causes of disaster risks through its development programmes. In line with this mandate, UNDP uses the grant to fund staff positions in its Bureau for Crisis Prevention and Recovery, which recruits and manages regional and national disaster risk reduction advisers. These advisers assist the country offices in designing and implementing programmes and in providing policy advice in support of disaster risk reduction in high-risk countries.

27.59 Projected extrabudgetary resources in the amount of $55,992,000 would provide for 105 posts (1 Assistant Secretary-General, 1 D-2, 4 D-1, 11 P-5, 23 P-4, 31 P-3, 1 General Service (Principal

level), 11 General Service (Other level), 3 National Professional Officer and 19 Local level) and for non-post resources for various operational requirements. The estimated level of resources for 2018-2019 reflects the level of anticipated voluntary contributions for the continuation of extrabudgetary activities.

Subprogramme 4
Emergency support services

Resource requirements (before recosting): $3,525,200

27.60 Substantive responsibility for this subprogramme is vested in the Emergency Services Branch in Geneva. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4 of programme 23 of the biennial programme plan for the period 2018-2019 (A/71/6/Rev.1).

Table 27.23 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To expedite international humanitarian assistance to victims of emergencies and natural disasters, including environmental disasters and technological accidents

Expected accomplishments of the Secretariat	*Indicators of achievement*	*Performance measures*	*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Prompt mobilization of international emergency response mechanisms to facilitate international humanitarian assistance to victims of disasters and emergencies	(i) International assistance is provided to the affected country within 48 hours of its request for international assistance	Target	48	48	48	48
		Estimate		48	48	48
		Actual			48	48
	(ii) Percentage of new or escalating emergencies in which coordination staff is deployed within seven days	Target	90	90		
		Estimate		90	90	
		Actual			85	85
(b) Enhanced ability of international, regional and national actors to deploy effective, well-coordinated and interoperable humanitarian response capacity within agreed frameworks	Total number of interoperable international humanitarian response tools and services adapted	Target	42	42		
		Estimate		42	41	
		Actual			41	40

External factors

27.61 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the Government of the affected country requests and/or accepts international assistance; (b) donors are willing to respond to disasters; (c) humanitarian workers have unhindered access to the disaster area; and (d) cooperation of authorities and humanitarian partners is available.

Outputs

27.62 The outputs to be delivered during the biennium 2018-2019 are reflected in table 27.24.

Table 27.24 **Categories of outputs and final outputs**

Outputs	*Quantity*
Other substantive activities (regular budget/extrabudgetary)	
Human rights and humanitarian assessment and relief missions	
1. Relief and response preparedness missions to disaster and emergency sites	2
Recurrent publications	
2. Guidelines on the use of military and civil defence assets to support United Nations humanitarian activities in complex emergencies	1
Technical materials	
Update and maintenance	
3. Databases and electronic tools related to humanitarian response and response coordination	1
4. International Search and Rescue Advisory Group Urban Search and Rescue Directory	1
Seminars	
5. Organization of Humanitarian Networks and Partnership Week, including meetings and interactive sessions	2
6. Environmental emergencies forum	1
International cooperation and inter-agency coordination and liaison (regular budget/extrabudgetary)	
Substantive servicing of inter-agency meetings	
7. Meetings of the steering group of the International Search and Rescue Advisory Group	1
8. Meetings of the regional groups of the International Search and Rescue Advisory Group	1
9. Annual international urban search and rescue team leader meetings	2
Technical cooperation (extrabudgetary)	
Training, seminars and workshops	
10. Regional workshops on disaster management and environmental emergencies, including industrial accidents	1
11. International workshops on emergency assessment, field coordination and response preparedness	1
12. Training courses on humanitarian civil-military coordination for humanitarian and military actors	15
13. Simulation exercise with key partners to improve response to natural disasters and complex emergencies	15

27.63 The distribution of resources for subprogramme 4 is reflected in table 27.25.

Table 27.25 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	3 424.1	3 424.1	10	10
Non-post	167.4	101.1	–	–
Subtotal	**3 591.5**	**3 525.2**	**10**	**10**
Extrabudgetary	23 700.6	22 700.7	42	38
Total	**27 292.1**	**26 225.9**	**52**	**48**

27.64 The amount of $3,525,200 would provide for the continuation of 10 posts (1 D-1, 1 P-5, 2 P-4, 2 P-3, 2 P-2, 1 General Service (Principal level) and 1 General Service (Other level)) ($3,424,100).

as well as non-post resources of $101,100 for consultants and travel of staff. The reduction of $66,300 under non-post resources is due to anticipated efficiencies that the Office plans to bring about in 2018-2019.

27.65 Projected extrabudgetary resources in the amount of $22,700,700 would provide for 38 posts (4 P-5, 12 P-4, 7 P-3 and 15 General Service (Other level)) and for non-post resources for various operational requirements. The estimated level of resources for 2018-2019 reflects the level of anticipated voluntary contributions for the continuation of extrabudgetary activities.

Subprogramme 5
Humanitarian emergency information and advocacy

Resource requirements (before recosting): $3,003,300

27.66 Substantive responsibility for this subprogramme is vested in the Strategic Communications Branch and the Information Services Branch. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 5 of programme 23 of the biennial programme plan for the period 2018-2019 (A/71/6/Rev.1).

Table 27.26 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure effective advocacy of humanitarian principles and knowledge-sharing, serving populations affected by disasters and emergencies

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Enhanced awareness of and regard for humanitarian principles and concerns	(i) Increased number of media stories covering humanitarian issues that reflect the messaging of the Office for the Coordination of Humanitarian Affairs	Target	75 000	72 000		
		Estimate		72 000	65 000	
		Actual			65 000	59 168
	(ii) Increased public engagement in humanitarian issues through social and broadcast media [number of followers on Office for the Coordination of Humanitarian Affairs social media platforms]	Target	140 000	120 000		
		Estimate		120 000	90 000	
		Actual			90 000	65 078
(b) Better informed decision-making by the humanitarian community through access to relevant information	Increased number of unique visitors on the core web platforms of the Office for the Coordination of Humanitarian Affairs [millions of unique visitors]	Target	26.95	25.84		
		Estimate		25.84	24.36	
		Actual				21.70

External factors

27.67 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there is a commitment from Governments to support/accept that the United Nations addresses key humanitarian advocacy issues; and (b) there is agreement among partners in strategically addressing information-sharing, coordination and standardization initiatives.

Outputs

27.68 The outputs to be delivered during the biennium 2018-2019 are reflected in table 27.27.

Table 27.27 **Categories of outputs and final outputs**

Outputs	*Quantity*
Other substantive activities (regular budget/extrabudgetary)	
Human rights and humanitarian assessment and relief missions	
1. Field missions to highlight humanitarian issues and the work of the Office for the Coordination of Humanitarian Affairs with media representatives and advocates	1
Booklets, fact sheets, wallcharts, information kits	
2. Information materials on advocacy on coordination of humanitarian action	1
Press releases, press conferences	
3. Press releases on the launch of the Global Humanitarian Overview (annual consolidated appeals)	2
4. Press releases on humanitarian emergencies	2
5. Other briefings on matters related to humanitarian assistance	6
Special events	
6. Organization of World Humanitarian Day, including exhibitions, seminars and public events	2
7. Other events and exhibitions on humanitarian issues and concerns	1
Technical material	
8. Update and maintenance of the humanitarian community digital platforms, such as ReliefWeb, Humanitarian Response and Humanitarian Data Exchange	1
9. Update and maintenance of field guides, maps and other logistics information for humanitarian actors on the ground	1
10. Guidance, templates and training on various reporting products, such as the Humanitarian Bulletin and situation reports	1
11. Establishment of information management standards for information exchange in the humanitarian community	1
12. Computer and software user support and training	1
International cooperation and inter-agency coordination and liaison (regular budget/extrabudgetary)	
Other services	
13. Provision of support to humanitarian partners to strengthen community engagement	1

27.69 The distribution of resources for subprogramme 5 is reflected in table 27.28.

Table 27.28 **Resource requirements: subprogramme 5**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	3 003.3	3 003.3	10	10
Non-post	–	–	–	–
Subtotal	**3 003.3**	**3 003.3**	**10**	**10**
Extrabudgetary	36 549.6	36 719.0	62	68
Total	**39 552.9**	**39 722.3**	**72**	**78**

27.70 The amount of $3,003,300 would provide for the continuation of 10 posts (1 D-1, 1 P-5, 3 P-4, 2 P-3 and 3 General Service (Other level)) to support the implementation of mandates under the programme.

27.71 Projected extrabudgetary resources in the amount of $36,719,000 would provide for 68 posts (1 D-1, 3 P-5, 20 P-4, 21 P-3, 1 P-2, 1 General Service (Principal level), 14 General Service (Other level) and 7 Local level) and for non-post resources for various operational requirements. The estimated level of resources for 2018-2019 reflects the level of anticipated voluntary contributions for the continuation of extrabudgetary activities.

C. Programme support

Resource requirements (before recosting): $3,342,900

27.72 The Administrative Services Branch of the Office for the Coordination of Humanitarian Affairs comprises two branches, one in New York and one in Geneva. The branches are responsible for performing administrative functions, including those relating to finance and budget, human resources and staff development and training, and for providing administrative support and guidance to staff members.

27.73 The Administrative Services Branch in New York oversees the financial, human resources and general administration of the Office for the Coordination of Humanitarian Affairs and provides guidance on administrative matters. It supports senior management in formulating policies and instructions, including on financial management, workforce planning, rostering and staff development and training. It coordinates departmental programme budgets and presentations to legislative bodies.

27.74 Under the overall strategic direction of the head of the Administrative Services Branch, the Administrative Services Branch in Geneva manages the receipt and expenditure of funds, supports the procurement of goods and services and undertakes the recruitment, deployment and administration of field staff.

27.75 During the biennium 2018-2019, the Administrative Services Branch will continue to focus on workforce and succession planning, as well as career and staff development, in line with the human resources strategy. It will also improve financial monitoring and projections of future funding requirements by developing more realistic budgets, managing and effectively utilizing resources, capturing and sharing field information and ensuring the accurate and timely reporting of financial transactions. As part of these efforts, the Administrative Services Branch will continuously focus on enhancing the service orientation and client focus of its administrative support.

27.76 The distribution of resources for programme support is reflected in table 27.29.

Table 27.29 **Resource requirements: programme support**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	1 764.5	1 764.5	7	7
Non-post	2 233.2	1 578.4	–	–
Subtotal	**3 997.7**	**3 342.9**	**7**	**7**
Extrabudgetary	40 321.9	39 108.2	79	75
Total	**44 319.6**	**42 451.1**	**86**	**82**

27.77 The amount of $3,342,900 would provide for the continuation of 7 posts (1 P-5, 1 P-3, 1 P-2, 1 General Service (Principal level) and 3 General Service (Other level)) ($1,764,500), as well as non-post resources of $1,578,400 for other staff costs, travel of staff, contractual services, general operating expenses, hospitality, supplies and materials, furniture and equipment, and grants and

contributions. The decrease of $654,800 under non-post resources is due to anticipated efficiencies that the Office plans to bring about in 2018-2019.

27.78 Projected extrabudgetary resources in the amount of $39,108,200 would provide for 75 posts (1 D-1, 2 P-5, 11 P-4, 19 P-3, 1 P-2 and 41 General Service (Other level)) and for non-post resources for various operational requirements. The estimated level of resources for 2018-2019 reflects the level of anticipated voluntary contributions for the continuation of extrabudgetary activities.

Annex I

Organizational structure and post distribution for the biennium 2018-2019

Office of the Under-Secretary-General/Emergency Relief Coordinator
RB: 1 USG, 1 P-5, 1 P-3, 2 GS (OL)
XB: 1 P-5, 2 P-4, 1 P-3, 2 GS (OL)
Secretariat of the Inter-Agency Standing Committee/Executive Committee on Humanitarian Affairs secretariat
XB: 1 D-1, 2 P-4, 1 P-3, 2 GS (OL)
Secretariat of the International Strategy for Disaster Reduction (subprogramme 3)
RB: 1 D-1
XB: 1 ASG, 1 D-2, 4 D-1, 11 P-5, 23 P-4, 31 P-3, 1 GS (PL), 11 GS (OL), 19 LL, 3 NPO
United Nations Monitoring Mechanism for the Syrian Arab Republic
RB (GTA): 1 D-1, 1 P-5, 4 P-4, 5 P-3, 3 P-2, 5 NPO, 13 LL, 9 UNV
Office of the Assistant Secretary-General for Humanitarian Partnerships with the Middle East and Central Asia
XB: 1 P-3, 1 GS (OL)
Change Management Unit
XB: 2 P-5, 1 GS (OL)
Strategic Planning Evaluation and Guidance Section
RB: 1 P-5
XB: 6 P-4, 2 P-3, 1 GS (OL)
Office of the Assistant-Secretary-General/Deputy Emergency Relief Coordinator
RB: 1 ASG
XB: 1 P-3, 1 GS
Administrative Services Branch (New York and Geneva)
RB: 1 P-5, 1 P-3, 1 P-2, 1 GS (PL), 3 GS (OL)
XB: 1 D-1, 2 P-5, 11 P-4, 19 P-3, 1 P-2, 41 GS (OL)
Corporate Programmes Division
RB: 1 D-2, 1 GS (OL)
XB: 3 P-4, 1 GS (OL)
Coordination and Response Division (subprogramme 2)
RB: 1 D-2, 3 P-5, 6 P-4, 4 P-3, 2 P-2, 4 GS (OL)
XB: 1 D-1, 6 P-5, 29 P-4, 17 P-3, 2 P-2, 15 GS (OL)
Office of the Director, Geneva
RB: 1 D-2, 1 GS (OL)
XB: 1 P-4, 1 P-3, 2 GS (OL)
Information Services Branch (subprogramme 5)
RB: 1 P-5, 2 P-4, 1 P-3, 3 GS (OL)
XB: 1 D-1, 1 P-5, 14 P-4, 13 P-3, 1 GS (PL), 11 GS (OL), 7 LL
Policy Development and Studies Branch (subprogramme 1)
RB: 1 D-1, 1 P-5, 1 P-4, 1 P-3
XB: 3 P-5, 12 P-4, 7 P-3, 4 GS (OL)
Regional Field and Disaster Response Adviser Offices (subprogramme 2)
XB: 19 D-1, 50 P-5, 150 P-4, 202 P-3, 21 P-2, 661 LL, 468 NPO
Partnerships and Resource Mobilization Branch (subprogramme 2)
RB: 1 P-4
XB: 1 D-1, 3 P-5, 12 P-4, 8 P-3, 3 GS (OL)
Emergency Services Branch (subprogramme 4)
RB: 1 D-1, 1 P-5, 2 P-4, 2 P-3, 2 P-2, 1 GS (PL), 1 GS (OL)
XB: 4 P-5, 12 P-4, 7 P-3, 15 GS (OL)
Secretariat of the Central Emergency Response Fund (subprogramme 2)
XB: 1 D-1, 4 P-5, 5 P-4, 5 P-3, 1 P-2, 5 GS (OL)
Strategic Communications Branch (subprogramme 5)
RB: 1 D-1, 1 P-4, 1 P-3
XB: 2 P-5, 6 P-4, 6 P-3, 1 P-2, 3 GS (OL)
Programme Support Branch (subprogramme 2)
RB: 2 P-5, 3 P-4, 3 P-3
XB: 1 D-1, 2 P-5, 13 P-4, 12 P-3, 8 GS (OL)
Funding Coordination Section
XB: 1 P-5, 7 P-4, 7 P-3, 8 GS (OL)

Abbreviations: ASG, Assistant Secretary-General; GS, General Service; GTA, general temporary assistance; LL, Local level; NPO, National Professional Officer; OL, Other level; PL, Principal level; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

Annex II

Summary of follow-up action taken to implement relevant recommendations of the oversight bodies

Brief description of the recommendation	*Action taken to implement the recommendation*
Board of Auditors A/71/5 (Vol. I)	
The Board recommends that the Office for the Coordination of Humanitarian Affairs ensure that the new assurance framework is uniformly applied and embedded across country offices. In particular, the Office urgently needs to improve the collation and analysis of data on the results of monitoring activities performed during the year to confirm that there is sufficient assurance that funds have been applied for the purposes intended (para. 283).	The Office for the Coordination of Humanitarian Affairs has initiated the implementation of dashboards to display management information in meaningful and useful ways, including information on country office compliance with the operational handbook for country-based pooled funds, to provide insight about grant life cycle data quality; grants management workflow statistics, including levels of allocation, status of financial reports, monitoring activities and audit results; and performance indicators and targets linked to the Office's strategic objectives, including timeliness of allocations, risk management, stakeholder satisfaction and monitoring. Implementation is expected to be completed by the end of 2017.

Annex III

Outputs included in the biennium 2016-2017 not to be delivered in 2018-2019

A/70/6 (Sect. 27), paragraph	*Output*	*Quantity*	*Reason for discontinuation*
Subprogramme 3, Natural disaster risk reduction			
27.44 (a) (i) a	Plenary meetings	1	Obsolete The International Strategy for Disaster Reduction does not service plenary meetings. Disaster risk reduction is not addressed in plenary meetings. It is only addressed in Second Committee meetings.
	Total	1	